

A New Building! Now What?

Auburn Middle School

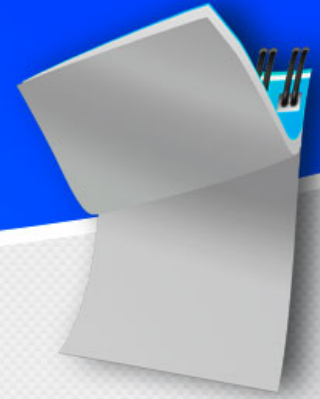


Cost to Operate your New Building



- What are some of the things you think of when planning for a new school building??
 - A more energy efficient building?
 - Greater capacity, with improved and innovative spaces?
 - Saving money on repairs?
 - What type of systems will make up your new building?

Cost to operate your New Building



- What type of heating system will you choose?
 - Oil – Gas – Propane – Geo-Thermal
- Your engineer will assist you in making the most wise and economical choice for your new building.

Cost to Operate your New Building



- Auburn chose to utilize propane.
- The old middle school was heated by Oil and even with the increase of square footage, we were able to save money right away in year one.
- Cost to heat with oil \$55,418
- Cost to heat with propane \$33,131

Cost to operate your New Building



- What about Electrical costs?
- Will you explore solar opportunities or at least make it an option during the design phase for later consideration.
- You will still have electrical panels for your lighting but extensive technology is utilized with automated controlling.

Cost to operate your New Building



- The new LED Lighting, which comes highly recommended by National Grid, offers brighter spaces and greater lumen with lights responding to activity, requiring less electricity usage.
- Although more economical, due to the size of the new building our KWH usage increased from “331 KWH to 642 KWH”

Cost to operate your New Building



- This would have been a huge increase to our budget but by following certain guidelines in building and design, we were able to benefit from a large dollar credit on our National Grid invoices.
- Our recommendation would be to reach out to National Grid during the Design Build Phase for potential saving opportunities.

Cost to operate your New Building



- Your old building may not have had air conditioning but now you will have HVAC and roof top units to control building temperatures and the fresh air going into the classroom environment.
- These new options also carry additional costs to support.

Cost to operate your New Building



The initial Feasibility Study confirmed that the former school building that Auburn had in place was undersized for use as a middle school – See comparison below:

Square Footage of Old Middle School

– 51,000 GSF

Square Footage of New Middle School

-100, 395 GSF

Cost to operate your New Building



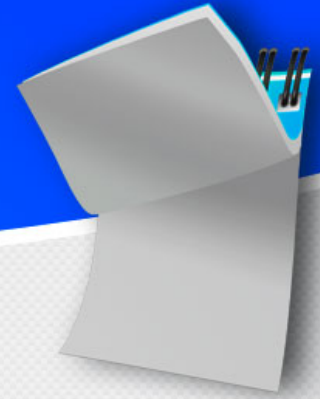
- With an increase in space you may require additional custodial staff to meet the needs of your building.
- We utilized the “Planning Guide for Maintaining School Facilities” to assist with our staffing strategy. It outlines five levels of cleaning, with the projected square footage cleaned per custodian in eight hours time.

Cost to operate your New Building



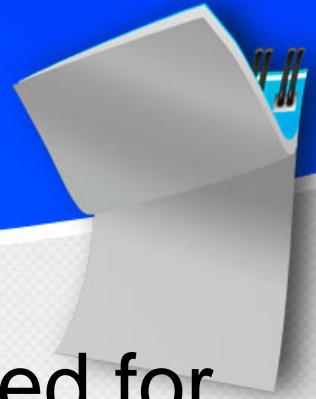
- A new building brings an increase in use and rental. Additional coverage on weekends was needed.
- Increased Square footage prompted an increase in custodial personnel from 3 to 4 custodians with an increase in cost from \$127,189 to \$193,969. Custodial supply needs also increased with square footage.

Cost to operate your New Building



- Savings??
- Yes, initially you may save on repairs but keep in mind that newer buildings come with automated building control systems.
- Also, once a building is accepted, all warranties have a one year limit. These warranties do not include the cost of labor for any work done under the warranty.

Cost to operate your New Building



- You quickly become aware of the need for Service Contracts in order to maintain these new systems, which will usually be needed in year two.
- Here are a some of the Contracts you should think about: Controls; Mechanical; Boiler; Lighting; Building Security and Fire Alarm Contracts.

Cost to Operate your New Building



- Do you have staff who can address these new systems or will you have to hire new staff at an added cost to the budget?
- Auburn was fortunate that our Facilities Director was familiar with some of the newer technologies but if not we would have been very limited, relying on outside vendors.

Cost to Operate your New Building



- The cost of hiring someone who has a high level of control expertise could be very costly to districts (potentially \$75,000 to upwards of \$100,000 depending on level of skill) or for some not even an option. It is critical to have your Facilities Director involved from the beginning when decisions are being made.

Cost to Operate your New Building



- All these hidden costs can come at quite a surprise for budgeting purposes.
- The Building Management System was quoted as \$20,000 per year for a service contract.
- The Lighting System service contract was similar in cost and without such a contract in place, the cost of one service call could be as much as \$2,000.

Cost to Operate your New Building



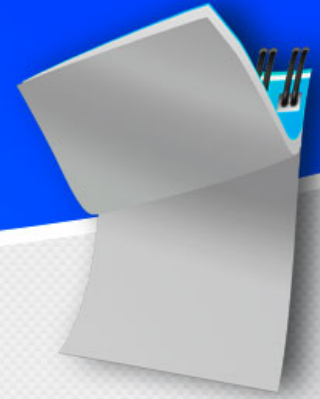
- Needless to say, our original budget projection of cost for building maintenance and repair, which started out as \$10,000, surprisingly jumped to \$70,000 after our first year.

Cost to Operate your New Building



- A new building is always welcomed and wonderful for the students, staff and community. However, points to take away are:
 - Be aware that there are many hidden costs, that may drive the budget beyond your original projections.
 - The Building process is a team effort by all parties to keep the project on target and within budget.

Cost to Operate your New Building



Thank you!

Auburn Public Schools
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